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CO-510-1143

28 OCT 1982

MEMORANDUM FOR: Director of Data Processing

FROM: [Redacted]  
Director of Communications

SUBJECT: Audio Message Systems (U)

*Bruce*

1. The attached report examines and compares audio message systems currently available from IBM and WANG. As you know, these systems may be used to receive, store, and distribute voice messages through the secure telephone system. (U)

2. We have concluded that neither system adequately meets the needs of this Agency. The major problems include:

- a. Small numbers of subscribers supported as compared to the HSTS population.
- b. Operating difficulties with key telephones.
- c. Limited or nonexistent ability to communicate with nonsubscribers.

As this Agency is unlikely to realize any significant benefits from the implementation of either system, acquisition of an audio message system will be deferred until a suitable product becomes available. Audio message systems are evolving rapidly and may in the future become more compatible with our requirements. (U)

3. For further information, please contact [Redacted] secure extension [Redacted] (C)

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Attachment:  
As Stated

WARNING NOTICE - INTELLIGENCE  
SOURCES OR METHODS INVOLVED

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WANG AND IBM AUDIO MESSAGE SYSTEMS

## I. Introduction

The audio message system is a new entry in the communications marketplace. These systems receive, store, and distribute voice messages using the telephone system. This paper will examine offerings from Wang and IBM.

## II. Capabilities and Comparisons

The basic function of both the IBM and the Wang systems is the same. Subscribers may dictate audio messages to the system using the telephone. The system will then distribute the message to the recipients either by calling them on the telephone or by storing it on the system for them. Table 1 provides a summary of the basic characteristics of both systems. The services provided may be divided into three categories: administrative, send, and receive. These abilities are summarized in Tables 2, 3, and 4.

The smallest configuration for both systems supports 200 users. The Wang maximum is 2000; IBM is limited to 1000. Table 5 provides cost comparisons, and also included are the costs to expand the systems from 200 to 500 users. The per user costs are provided but are unreliable. This is due to the fact that the number of users each system will support depends on the characteristics of the users. Note that most of the cost figures were derived from telephone conversations, not actual quotes.

The 200 user IBM system provides less than 116 MB of message storage space. The similar Wang system has a message storage space of 275 MB. This disparity does decrease in the larger systems.

WANG

IBM

NON - SUBSCRIBERS CAN  
RECEIVE MESSAGES

ONLY SUBSCRIBERS CAN  
RECEIVE MESSAGES

FULL FUNCTIONS ONLY WITH  
TONE GENERATING PHONE

FULL FUNCTIONS ONLY WITH  
TONE GENERATING PHONE

MAX MESSAGE LENGTH IS 6 MIN.

MAX MESSAGE LENGTH IS 5 MIN. 50 SEC.

MUST DELIVER WITHIN 31 DAYS

LONG TERM DELIVERY (YEARS)

TELEPHONE DELIVERY LIMITED TO  
5 ATTEMPTS

FLEXIBLE DELIVERY SCHEME

SIMPLE MESSAGE RETENTION  
CAPABILITY

FLEXIBLE MESSAGE RETENTION  
CAPABILITY

SIMPLE PASSWORD CAPABILITY

EXTENSIVE AND FLEXIBLE PASSWORD  
SYSTEM.

NO PRIORITY OR CLASSIFIED  
MESSAGES

SUPPORTS PRIORITY SCHEME AND  
SECURITY CLASSIFICATION SYSTEM

2000 SUBSCRIBER MAX

1000. SUBSCRIBER MAX

TABLE 1. BASIC CHARACTERISTICS

WANG

IBM

USER PASSWORD SYSTEM AVAILABLE

EXTENSIVE PASSWORD SYSTEM

DISTRIBUTION LISTS

DISTRIBUTION LISTS

CHANGE TELEPHONE DELIVERY NUMBER

PROVISION FOR PRIMARY, OFF-HOURS,  
AND TEMPORARY TELEPHONE NUMBERS

SPECIFY EXTENDED ABSENCE RETURN  
DATE

SPECIFY CURRENT SUBSCRIBER LOCATION

SPECIFY NUMBER OF TELEPHONE  
DELIVERY ATTEMPTS

EXTENSIVE CALL ROUTING USING  
PRIORITY SCHEME

DIRECTORY SERVICE FOR AUDIO  
MESSAGE FILE

MESSAGE RETENTION TIME IS DETERMINED  
BY THE SENDER, RECEIVER, AND  
THE SYSTEM

TABLE 2. ADMINISTRATIVE FUNCTIONS.

WANG

IBM

SEND MESSAGE

SEND MESSAGE

REVIEW MESSAGE

SET PRIORITY

RE-RECORD MESSAGE

SET CLASSIFICATION

RECEIPT NOTIFICATION

REPLY NOTIFICATION

TABLE 3. TRANSMIT FUNCTION

<u>WANG</u>	<u>IBM</u>
LISTEN TO MESSAGE	LISTEN TO MESSAGE (WITH EXTENSIVE PLAYBACK CONTROL)
REPLY TO MESSAGE	REPLY TO MESSAGE
INTRODUCE AND FORWARD MESSAGE	FORWARD MESSAGE
SAVE MESSAGE	INSERT COMMENTS INTO MESSAGE
	SAVE MESSAGE

TABLE 4. RECEIVE FUNCTION



	<u>WANG</u>	<u>IBM</u>
<b>MIN SYSTEM (200 USER)</b>		
INITIAL	97,665 (488)	98,010 (490)
MONTHLY	801 (4.01)	927 (4.63)
<b>IBM MAX SYSTEM (1000 USER)</b>		
INITIAL		193,822 (193.82)
MONTHLY		1,614 (1.61)
<b>WANG MAX SYSTEM (2000 USER)</b>		
INITIAL	209,355 (104.68)	
MONTHLY	1,914 (.96)	
<b>EXPANSION FROM 200 TO 500 USER SYSTEM</b>		
INITIAL	40,000	39,272
MONTHLY	369	260

ALL COSTS IN DOLLARS  
( ) ARE PER PERSON COSTS

**TABLE 5. COST COMPARISONS**

### III. Evaluation

#### A. General

The two systems under discussion provide substantially different levels of performance. The Wang system is oriented to operate as an electronic version of the "While You Were Out" paper message system. This is indicated by the 31 day maximum holding period, the lack of delivery guarantee, the maximum of five telephone delivery attempts, and the limited message storage and editing facilities. The system does, however, deliver to non-subscribers and can take time zone differences into account. The intention appears to be to create a general purpose message delivery system with limited functionality.

On the other hand, the IBM system is an audio version of an electronic mail system. Delivery is limited to system subscribers, but a wide range of editing and special functions are available. Features such as very long term (years) message storage and delivery, receipt notification, priority handling, and an extensive password system are provided. The IBM system also understands working hours, and is capable of delivering priority messages to home phone numbers after working hours.

The systems have almost identical costs for the same claimed number of users supported. The actual cost per user will depend very strongly on the user characteristics and the system performance. As an example, Wang recently increased the number of users supported by their DVX-12 system from 800 to 2000 and dropped the price by \$60,000. Under these conditions comparing the two systems without doing side by side testing is very difficult. It should also be noted that the Wang system provides about twice as much disk storage as the IBM for the same claimed number of users supported (in the smaller systems). This is strange since the IBM system operates in a manner which will place more demand on message storage than the Wang system.

## B. Implementation

The current secure phone system supports two different types of service: key telephones (multi-button phones which share a few lines) and single line phones. With key systems, calls are received by secretaries who must contact the person being called. Single line phones are also used in this manner when the call forwarding to secretaries feature is employed.

Both audio message systems have serious problems when calls can be intercepted by secretaries. The difficulty occurs when the systems attempt to call up the recipient and deliver a message. The Wang system will simply deliver the message to the person that answered the phone. IBM will not actually deliver the message to the wrong person, but it can create other problems. A secretary who is intercepting calls for a number of people may receive a large number of periodic calls from the system. Interestingly, this problem gets worse as system usage increases.

Possible solutions are to eliminate the interception of calls by the secretaries, or to limit the use of the message delivery mechanisms. Neither of these options is desirable. Secretaries must intercept calls on key systems which are now used by 19% of the secure phone population (although this number is decreasing). Secretaries are needed, in any case, to receive messages from people who are not system subscribers. If message systems are used without the delivery feature then a user will always have to call in to the system to get his messages. While this is a possible operating mode, the Wang feature which sends messages to non-subscribers would not be useable and much of the IBM functionality would be lost. This latter mode is, however, much more feasible than eliminating secretary intercepts.

When message passing is confined to subscribers only, as is always the case with IBM and would be with Wang if message delivery is not used, the usefulness of the systems is highly dependent on the number of subscribers it can support. Usage patterns may change radically as the number of people who can be accessed varies. This factor may make it difficult to extrapolate large system performance from small system test results.

If the number of users exceeds the capacity of the message system then the user community must be divided into a number of isolated groups. To cover the current secure phone system, more than six IBM systems or three Wang systems would be required. No user communications between systems would exist. Simply subdividing the users along grade level or organizational lines may not be sufficient: a middle manager should be able to use the system to contact not only his peers but also his subordinates.

The usual practice of creating a small pilot system to determine usefulness and performance does not apply here. System performance will be highly dependent on the characteristics of the users, and usefulness will be partially determined by the number and mix of subscribers. The best choice for an initial system might be a large capacity system with a carefully chosen set of subscribers. The contest between Wang and IBM is basically capacity (Wang) against functionality (IBM). As the system benefits are most highly dependent on the number of users supported, Wang is the better choice.

The pilot system should be purchased, not leased. The lease cost would match the purchase price in one year, which is also about the time needed to fully determine the benefits of the system.

#### IV. Conclusions and Recommendation

Current audio message systems seem best suited to small organizations without extensive secretarial services. This Agency has neither of these attributes. It is unlikely that any substantial cost benefits would result from the use of an audio message system at this time. The elimination of key systems (in the 1985 time frame) plus a maturing message system technology (resulting in larger capacity systems) may eventually make these systems more desirable.

Based on the above conclusions, it is recommended that purchasing or leasing an audio message system for use with HSTS be deferred until at least the 1985 time frame.

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*C/MO/ODP*  
**ODP-82-1010**

**ROUTING AND RECORD SHEET**

SUBJECT: (Optional)

Audio Message Systems (U)

FROM:

Director of Communications

EXTENSION

NO.

DATE

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TO: (Officer designation, room number, and building)

DATE

RECEIVED

FORWARDED

OFFICER'S INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1.	TO:	DATE		OFFICER'S INITIALS
		RECEIVED	FORWARDED	
1.	D/ODP 2D0105 Hq			
2.	EXO		29 Oct 60	
3.	DD		29 Oct 65	
4.				
5.				
6.				
7.				
8.				
9.				
10.				
11.				
12.				
13.				
14.				
15.				

*COPIES for BOD & C/AS*

~~AW~~  
~~BIH B~~  
~~Mark L~~

*Subject File: ODP Long Range Plans*

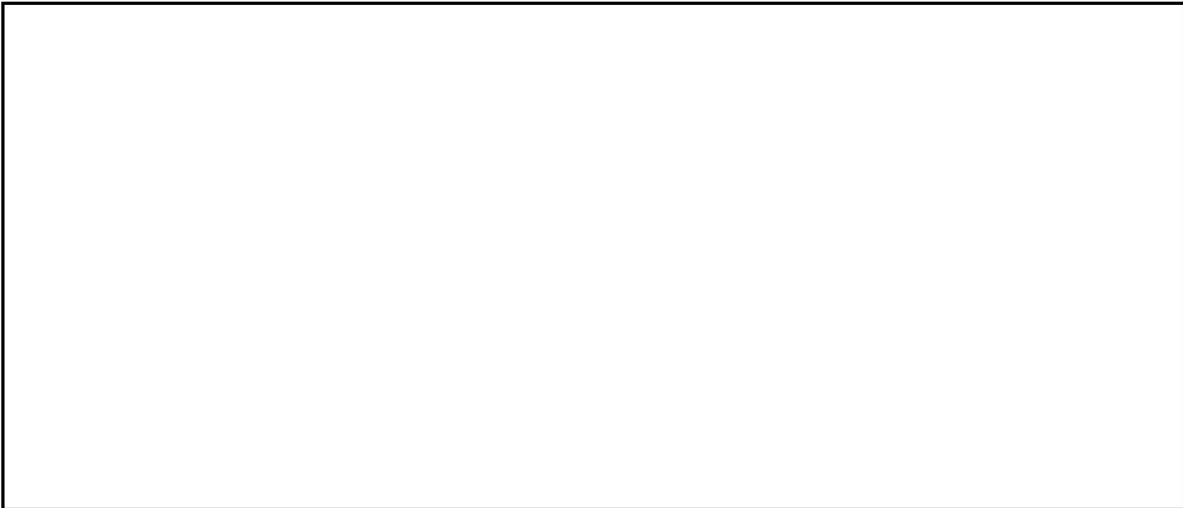
FORM 1-79 **610** USE PREVIOUS EDITIONS

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*h. Career Management Staff*

The Career Management Staff is responsible for the preparation of policy and making recommendations concerning the training, assignment, rotation, and promotion of DDA careerists. The Staff also acts as the focal point for a variety of personnel matters affecting the Directorate and assists in the implementation of the EEO program.



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*j. Information Review Staff*

This Staff is the most recent addition to the immediate support structure to the Deputy Director for Administration. It was created specifically in response to the amended Freedom of Information Act. Originally, the major element of this Staff Declassification Program Branch was part of ISAS. The emphasis given to information access by Congress in 1974 made it quite apparent that when the newly amended Freedom of Information Act became effective on 19 February 1975, this Agency would receive a large number of requests for access to classification information. Prior to 19 February 1975, the Agency had been receiving requests under the authority of E.O. 11652 at a rate of approximately one a day. The anticipated impact plus the very stringent time requirements of the Freedom of Information Act made it advisable to establish a new organization which could focus its entire attention upon requests coming from the public. The Staff began with an authorized [redacted] and a population of [redacted]. Since then, the need for [redacted] has developed. As a result of Presidential Commission and Congressional Committee reviews the rate of requests for information is far higher than originally anticipated and is presently approximately 50 per day.

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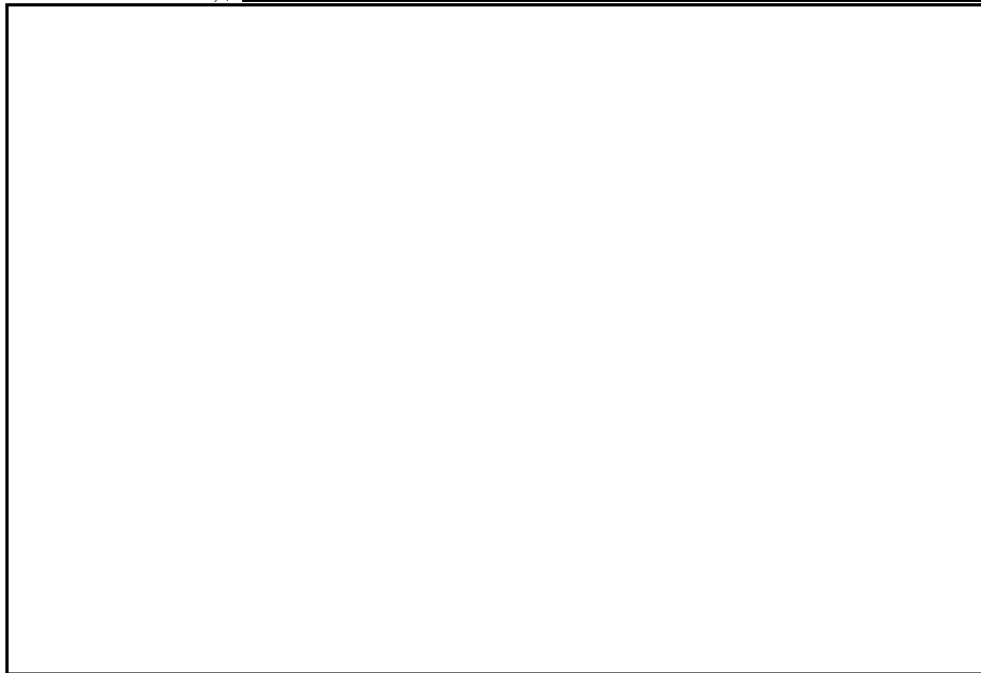
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#### IV. Objectives

During the discussion concerning the management philosophy of the Directorate, the MBO program was stressed. Part of this program is the identification and accomplishment of the designated objectives. Probably the most difficult part is to determine exactly what should become an objective. Once this has been accomplished, it becomes a matter of assigning the resources required and ensuring, through active supervision, that the objectives are accomplished. Subparagraphs B and C below contain the primary objectives outlined for this Directorate. These have been submitted to the DCI and the DDA, as appropriate, and periodic management meetings are held to discuss the progress, or lack thereof, of each objective. The matter of the air proprietaries is a separate one from the objectives schedule established under MBO, but of such importance to the Directorate that its inclusion in this discussion was deemed appropriate.

##### A. Air Proprietaries

As has become increasingly well known, the CIA owns and operates a number of air proprietaries with Air America being perhaps the most noted, or infamous, depending upon one's persuasion. The DCI has indicated to the Congressional watchdog committees the Agency's intention to divest itself of those proprietaries which are no longer necessary to accomplish the Agency's mission and only result in publicity embarrassing to all. This Directorate has a primary interest in the divestiture of three such proprietaries . . . [redacted] the Pacific Corporation (parent company of Air America, Air Asia, and four smaller concerns), [redacted]



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B. DCI Level Objectives—FY 1975

At the DCI level, there are a number of objectives for which the Directorate is responsible such as:

1. All Offices and special staff sections of the Directorate are to develop during FY 1975 a system to provide an efficient costing methodology applicable to users of the services provided by the Office/Staff. The goal is to make users aware of the cost of such services rather than to have them actually budget for the services.

2. During FY 1975-76 undertake the upgrading and expansion of the Agency secure voice system, particularly in the Washington Metropolitan area. This effort will include an investigation of alternatives, developing cost/benefit analyses for each, with a recommended course of action for management consideration. The ultimate goal is to provide a secure voice instrument of each officer's desk. (OC)

3. During FY 1975 and again in FY 1976, plan for a 20% increase in computer processing workload; a 5% increase in computer personnel resources; and a 10% increase in computer capital equipment resources. (OJCS)

4. By 31 January 1975, have the planned Data Access Centers (DAC) (Headquarters, Ames, and Key Buildings) ready for operation. (OJCS)

5. Put into full operation by 1 January 1976 a mass storage system (ORACLE) for storing at least 200 billion bits of data on-line. (OJCS)

6. Conduct a thorough study during FY 1975 (e.g., political, economic, and environmental impacts) on the consolidation of Agency Metropolitan Washington holdings (except NPIC) at Langley. Present recommendations by 31 March 1975. (OL)

7. Implement, by the end of FY 1975, the Annual Personnel Plan (APP), as revised based on FY 1974 experience, whereby the planning data presented in the Directorate APP's effectively portray advance personnel management; provide a sound basis for advance Administrative Directorate planning; and permit the evaluation of the effectiveness of personnel management implementation within the Agency. (OP)

8. Extend, by the end of FY 1975, the Personnel Development Plan (PDP), as revised based on FY 1974 experience, to include personnel development planning for all professional employees down through grade GS-09 level. (OP)

9. Install by the end of FY 1975 an access control system (badge machine) to further reduce the possibility of unauthorized entrance to the Headquarters Building and ultimately save approximately \$56,000 per year in guard costs. (OS)

10. Develop by 30 June 1975 a comprehensive plan which identifies ways of improving the physical security of the Headquarters compound through

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11. By 31 March 1975, have devices which will provide the principal physical security safeguards using secure doors, locks, and safes in lieu of erecting masonry walls in future construction (after 1 April 1975) of secure areas in the Headquarters Building. (OS)

12. Develop, in conjunction with the Office of the Comptroller, a program by the end of FY 1974 and orient in depth by the end of FY 1975, all Agency Operating Officials and their key line managers in MBO as applied by the Agency, allowing for Directorate variance in the use of MBO. (OTR)

13. Develop by 30 June 1975 a curriculum of accounting, budgeting, and financial management courses tailored to Agency requirements with initial offerings to be made in the first quarter of FY 1976. (OTR/OF)

14. Manage Agency utilization of copier/duplicator equipment including rentals and supplies to achieve an overall cost reduction of eight percent (measured in terms of 1974 dollars). At the same time, identify and quantify the users of such equipment and from this data, devise an equitable and efficient costing methodology applicable to the users. These goals will carry forward into FY 1976. (ISAS)

15. By the end of FY 1975, establish three experimental Word Processing Centers in the Metropolitan Washington area. During FY 1976, evaluate the costs and benefits of the WPC's (essentially clerical pools) and present recommendations on the future utilization of WPC's by 30 April 1976. (ISAS)

*C. Deputy Director Level Objectives—FY 1975*

1. Beginning in FY 1974, undertake the automation of the Headquarters cable dissemination function. For the current and next two fiscal years, the estimated cost of attaining this objective includes: FY 1974—\$1,300,000; FY 1975—\$850,000; and FY 1976—\$850,000. (OC)

2. Should the Congress so act in FY 1975, develop plans for conversion to the metric system within six months after enactment of legislation.

3. Complete actuarial evaluation of CIARDS before 30 June 1975. (OF)

4. Implement payrolling productivity improvement program as follow-on to work measurement techniques developed in FY 1974. (OF)

5. Complete compilation and publication of a "Decision Digest" comprising significant policy decisions by the Director of Finance, General Counsel, Comptroller General, and other management officials which relate to general financial entitlements of employees. (OF)

6. During FY 1975, in conjunction with the Area Divisions, conduct in-depth surveys of the quantity and quality of support which organization field installations are receiving

[redacted] (OF)

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7. During FY 1975 identify the areas in which the scope of Commercial Systems Audit Division (CSAD) pre-award and post-award contract audit services should be modified or expanded to meet the needs of Agency procurement officials; establish methods of providing CSAD with periodic feedback on the value of services provided and suggestions for further improvements. (OF)



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9. Study and assess raw and/or finished product materiel shortages within industry to identify actual or potential shortage areas which have impacted on or may impact on materiel requirements essential to Agency operations, and develop plans and alternatives for meeting Agency materiel needs to alleviate short supply situations during FY 1975-FY 1978. (OL)

10. Continue the analysis of energy resource requirements, revise and redesign conservation measures as necessary to assure the Agency is totally committed to the President's energy reduction program and that essential operations are not hindered during FY 1975-FY 1978. (OL)

11. By 30 November 1974, present a report of the first year impact on all Agency facilities, travel, transportation, etc., domestic and foreign, of the energy crisis. (OL)

12. Plan during FY 1974 in consultation with the Directors of Personnel and Training and other Agency elements as appropriate, and be prepared to service four to six requests during FY 1975, such as the establishment of an assessment program for the identification of potential managers; an executive development program for future managers; surveys of the employee population to determine perceptions, attitudes, satisfactions, etc.; and offer assistance as required to the individual career services. (OMS)

13. By the end of FY 1975, with the assistance of the DDA, utilize the Assessment Center technique to identify future leaders/managers in one Office (division in the DDO) of each Directorate. (OMS)



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16. During FY 1975 review all career service APP's when completed to determine that career services' Black professional goals are consistent with DCI goals; advise management of inconsistencies. (OP)

17. By 31 December 1974, in conjunction with OS and OMS, reduce the pre-employment process to less than 60 days for high priority and minority applicant cases. (OP)

18. In the absence of any currently developed and superior mechanical alternatives to the polygraph, to complete during FY 1975 a study of the impact of a Congressional prohibition on the use of the polygraph and develop possible alternatives to the polygraph as an investigative tool. (OS)

19. Complete during FY 1975 a study of the gasoline shortage and other aspects of the energy crisis on present  methodology and develop possible alternatives. (OS)

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20. During FY 1975 actively participate, wherever possible, in a national level review of statutory and regulatory requirements for clearance actions and to review all procedures in the investigative and appraisal areas to assure continued high quality effort designed to improve the security of classified information through the security of classified information through the personnel security selection process, and to identify, study and qualify all possible avenues to further streamline procedures in order to realize best possible efficiencies and economies. (OS)

21. During FY 1975 explore, in conjunction with ORD/DDS&T, means of preventing the unauthorized xerographic reproduction of classified materials. (OS)

22. Establish a Media Center in the Headquarters Building by the end of FY 1975, contingent upon the acquiring of space, to provide facilities for the Self-Study Program, the University of Maryland Instructional Television Network program, the Language Laboratory, and OJCS Self-Study Program, and related programs. (OTR)

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24. Establish a stringent forms review program to eliminate duplicate or redundant forms. The goal for FY 1975 will be to reduce the forms inventory by five percent while simultaneously increasing the use of standard forms by two percent. These same goals will carry forward into FY 1976. (ISAS)

25. By 31 March 1975 complete a study and present a recommended solution and alternatives regarding the problems of the current Agency correspondence system. (ISAS)

26. During FY 1975 review declassification procedures for Agency histories against the contingency that we may be required to release some histories, sooner rather than later. (HS)

27. In FY 1975 establish a small, unclassified reference room of reading and mementos for general Agency use.

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D. DCI Level Objectives—FY 1976



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3. By 31 May 1976 complete the installation and acceptance of the Headquarters Cable Dissemination System (CDS). (OC)

4. As part of the Imagery Transmission System (ITS) program, procure a switched wideband secure distribution system using high resolution photographic quality facsimile terminals to support the Intelligence Community imagery transmission requirements. (OC)

5. Complete by 31 December 1975 development and, by 30 June 1976, implementation of the General Accounting System (GAS). (OF)

6. By 30 June 1976 complete development and implementation of revision of the payroll system to accommodate requirements of the Fair Labor Standards Act as it relates to employees eligible thereunder for additional overtime payments (FLSA). (OF)

7. Put into operation by 1 January 1977 a mass storage system for storing at least 200 billion bits of data on-line (ORACLE). (OJCS)

8. SAFE. Define, design, and bring into operation a reliable and expandable on-line data processing system to facilitate the Intelligence Analyst's access to and use of intelligence data so that the quality and timeliness of intelligence information can be improved. By 30 September 1976 the objective is to complete the design, specifications, and RFP for the initial complement of equipment and software. (OJCS)

9. Complete development, programming, testing, and implementation of a new General Accounting Computer System (GAS) for the Office of Finance by June 1976. (OJCS)

10. By June 1976 develop a system to provide management and administrative information about Agency funded contracts negotiated by the Office of Logistics' contracting teams. Also to provide automated invoice processing in support of OF/C&L, and to support OF/CSAD's contract auditing activity. (OJCS)

11. By June 1975 implement for the Office of Security an automated system (SPECLE II) for query of status of special clearances for the intelligence community. (OJCS)

12. By 31 December 1975 complete and report on an analysis of competitive procurement actions being undertaken by the Agency to determine the causes of the large number of "no bids." (Among the possible causes to be

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analyzed are: poorly formulated requests for proposal, improper bidder lists, deliberate attempts by technical or contracting officers to influence competition, unsatisfactory contractor experience with the Agency, or contractor reaction to the Agency's negative press.) (OL)

13. By 30 June 1976 prepare a status report for the DCI evaluating the effectiveness of each Directorate's personnel management based upon implementation of PASG. (OP)

14. By 30 June 1976 provide the DCI an evaluative study of cost-effectiveness of Agency personnel administration along with such recommendations as may be appropriate. (OP)

15. By 30 December 1975 complete a study of current Agency policies, rationale, techniques, responsibilities and decision processes as related to the Agency position management and classification function in terms of Agency manpower management, utilization and control programs. Such a study will include comparative reviews of approaches used elsewhere in the Federal government, local government and private organizations. From this study develop recommendations relative to the conduct of the functions within the Agency and proposals for suggested changes to improve the effectiveness of Agency manpower management, utilization and controls to best serve today's Agency requirements and responsibilities. (OP)

16. By 30 June 1976 implement PERSIGN and STAFFING. (OP)

17. By 1 December 1975 prepare and submit to the DCI a Consolidated Agency Report of the Career Service FY 1976 APP and PDP. The report is to include an analysis of the FY 1975 achievements and a review and evaluation of the FY 1976 goals and projections. (OP)

18. By 30 June 1976 implement General Archives Project (GAP), capable of overnight response. (OP)

19. By 31 December 1975 complete a study and propose a plan to reduce by at least 10% the total volume of Office hard-copy records as measured in the FY 1975 Records Management Inventory. Such reduction would be carried out by identifying types of material that must be permanently collected and by identifying for destruction duplicate and other unnecessary file material so that its legal destruction could be accomplished as soon as authorization was granted following the conclusion of current investigations of Agency activities. (OS)

20. Install and have operational in the Headquarters Building, by 30 September 1976, the Security Access Control System. (OS)

21. Complete the development and implement by the end of FY 1976 a program of training for Intelligence Analysts. (OTR)

22. Working through the Records Management Officers, by 30 June 1976, reduce each of the following inventories by 10%: (a) Safes and other records storage equipment in use as of 1 July 1975; (b) Records holdings in office space as of 1 July 1975. (ISAS)

23. By 30 June 1976 reduce by 5% the cost of rental and supplies of Agency copier/duplicator equipment calculated in terms of 1975 dollars. Measure in constant 1974 dollars from 1975 base. (ISAS)

24. During FY 1976 review for current relevancy all regulatory issuances dated 1970 and earlier, and by 30 June 1976, complete and publish all necessary revisions to such issuances. This objective will carry forward into FY 1977 for all material dated 1973 and earlier. (ISAS)

25. By 30 June 1976 establish an additional Word Processing Center in an Office of the DD/A. (ISAS)




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*E. Deputy Director Level Objectives—FY 1976*

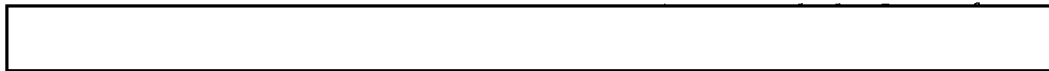
1. By 30 November 1975, complete all preparatory work for AFT and enter into a contract for up to 5 terminals. Contingent upon vendor delivery schedules, test and evaluate the first system by 30 June 1976, and install the first system overseas within 60 days of factory acceptance. As part of the AFT development, determine the most feasible way of interconnecting AFT with Headquarters computer data bases. (OC)



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3. By 31 March 1976 complete pre-construction processing and begin installing a sprinkler system and heating, ventilating and air conditioning (HVAC) suitable to assure proper humidity and temperature control of areas storing Agency records and archives, 

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5. Complete actuarial evaluation of CIARDS. (OF)

6. By 30 June 1976 complete development and implementation of the Contract Information System with a capability for computer assistance processing of contract invoice payments (CONIF III). (OF)

7. By 30 June 1976 complete system enhancements to facilitate timely input of commitments and accommodate OL desired ICS modifications impacting on automated PRA procedures. (OF)

8. By 30 June 1976 develop additional EDP training courses for presentation to OJCS user components to facilitate user interface with OJCS equipment and software. (OJCS)

9. By 31 October 1976 provide a processing system to help COMIREX manage the collection and exploitation of intelligence. (OJCS)

10. By 30 May 1976 complete contract award for procurement of computer software, hardware and graphic display terminals in support of OWI and OEL Basic Telemetry and Radar Analysis. (OJCS)

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11. Eliminate unnecessary or marginal computer reports and services by conducting an annual review of ongoing computer jobs with user components. The desired result from this activity is a saving of \$500,000 in annual service charges for FY 1976. (OJCS)

12. By 30 November 1976 complete reprogramming or phaseout of 14 computer jobs that currently require processing under the RCA 501 simulator. (OJCS)

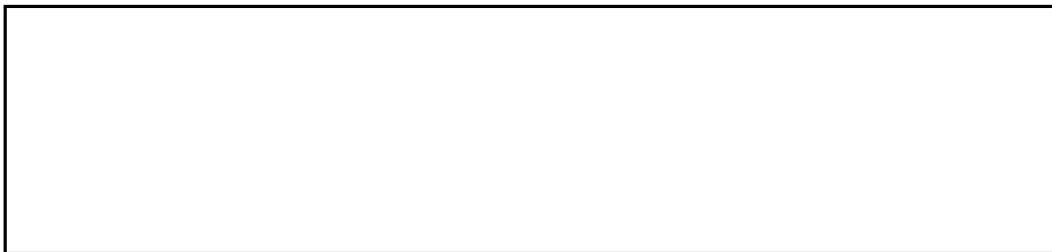
13. Increase OJCS computer processing capacity so that the following production levels are available by the end of the fiscal year shown:

	FY-76	FY-77
Batch Processing (CPU Hrs/Day)	200	240
GIMS Production (Transactions/Day)	12000	24000
General Purpose Time Sharing (Concurrent Users)	140	225

14. By February 1977 complete the priority modifications to the Agency payroll system and conduct feasibility studies of OF requests for future modifications or enhancements. (OJCS)

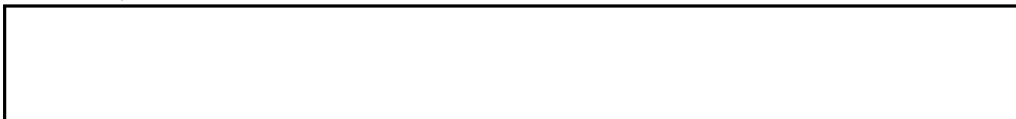
15. Continue with the review, begun in FY 1974, of automated text processing systems and techniques and implement those which are approved. This review will continue through FY 1976 and FY 1977 and will involve technical reports and recommendations of consultants, equipment procurement approvals, and extensive coordination with other using components. (OL)

16. Conduct space audits throughout FY 1976 and FY 1977 to verify and/or correct the data in the CRAMS system and, in conjunction with those audits, program relocation projects to achieve the best utilization and most equitable distribution of available space. (OL)



18. By 31 December 1975 conduct a feasibility study on the incorporation of the Multiphasic Testing concept as a base for all current medical evaluation procedures. A successful study would permit the implementation of this program in FY 1976 at a rate compatible with progress in the computer support area. (OMS)

19. Continue the implementation of the Assessment Center concept within the DD/A and other Directorates as interested. (OMS)



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21. By 31 December 1975 refine and re-present a proposal that the CIA Management Committee consider the desirability of authorizing a study on Career Commitment in the Agency. (OMS)

22. Continue development of the counterterrorism program including: support and guidance to Agency employees and dependents, Agency components, and the Cabinet Committee Working Group; and preparation of guidelines for protective psychology and interdisciplinary research involving the study of terrorists, victims and negotiators. (OMS)

23. By 30 June 1976 review counseling programs and needs Agency-wide, pointing to a better coordination of present efforts and augmentation of capabilities where necessary. (OMS)

24. By 30 June 1976 in conjunction with OJCS produce computerized biographic profiles using the PERSIGN data base. (OP)

25. Implement completely by 30 June 1976 an Agency automated inventory system for the control of collateral Top Secret material. (OS)

26. Continue five-year program to replace and update existing technical surveillance countermeasure equipments by conducting tests and evaluations of four types of prototype receivers which will be delivered during the year; conducting market surveys and comparing with other commercial receivers; deciding on the best and writing production contracts for ten portable receivers, two [redacted] by 30 June 1976. (OS)

27. Develop and implement by 30 June 1976 new mechanisms for conducting [redacted] investigations. (OS)

28. During FY 1976 the Center for the Study of Intelligence will further develop the program of research and study of the intelligence process; expand the discussion program and begin the publication program. (OTR)

29. During FY 1976 support the improvement of Agency MBO systems by conducting, with contractor support, a series of tailored MBO training courses. (OTR)

30. Decide on the continuation or termination of the on-duty, part-time language classes at Headquarters; if continued, acquire adequate classroom space in which to conduct the program. (OTR)

31. Select 70 CT's for EOD during each fiscal year and assist in their training and placement. Two groups of approximately 35 CT's each will be brought on in April and September of each year. (OTR)

32. During FY 1976 determine the training requirements for selected categories of Agency employees and develop or adapt appropriate OTR training programs, including core courses, to fit their needs. (OTR)

33. [redacted] by the end of FY 1976 review, restructure, or modify as appropriate, and determine the impacts on security, resources, and future Community training. (OTR)

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34. During FY 1976, through the use of seminars and research projects, provide for further professional development among the faculty at the [redacted] [redacted] which will contribute to the Operations Directorate doctrine, policy, and objectives. (OTR)

35. In conjunction with Operations Directorate guidance, during FY 1976 restructure operations training [redacted] (OTR)

36. Conduct a feasibility and cost study during FY 1976 of installing terminals, etc., for a data handling capability [redacted] (OTR)

38. Establish a stringent forms review program to eliminate duplicate or redundant forms. The goal will be to reduce by 30 June 1976 the forms inventory by 5% while simultaneously increasing the use of standard forms by 2%. These same goals will carry forward into FY 1977. (ISAS)

39. By 30 June 1976 conduct feasibility studies for the conversion of one or more functions in two offices of the DD/A to micrographic technology. If the study indicates such conversion would be cost beneficial, design a conversion plan and implement it. (ISAS)

40. Devise by 30 June 1976 systems and procedures to develop and establish a series of positive indicators against which the significant program missions (functions) can be judged. (All Offices)

## V. Internal Budgetary and Review Procedures

### A. Reprogramming

Approval of the DD/A is required for any planned reprogramming of \$100,000 or more. Office memorandum requesting approval must include explanation for and purpose of the reprogramming.

### B. Imminent Action

DD/A approval is required for any plans to commit \$100,000 or more in a single transaction. Approval should be secured at least five (5) working days prior to commitment date. Office memorandum should explain the requirement and why funds should be obligated at that time.

### C. Management by Objectives (MBO)

Management by Objectives is a dynamic, internal review process used by the DD/A. It is a mechanism for tracking at the Deputy Director's level, broad goals considered to be significant to the DCI and the DD/A. Each DD/A Office Director also continues this process at the Office level. MBO is an important and innovative management technique being used by the DD/A, not only for review, but also as a problem-solving device.

The development of each fiscal year's MBO program in the DD/A begins early each calendar year when broad goals are developed by the various Offices. Each Office is then asked to submit for review their draft objectives regarding these goals. After a review and revision process which includes the DD/A, the Associate DD/A, the DD/A Executive Officer, the DD/A Assistant for Resources, and the DD/A Plans Staff, action plans are prepared for the agreed-upon objectives. The DCI also reviews the DD/A objectives. The DD/A coordinates with other Directorates those objectives which will impact upon them. Action plans which contain milestones and show the personnel and dollar resources allocated to each objective are developed following the review and approval of the objectives.

The objectives and action plans are reviewed during bi-monthly management conferences which enable the Office Director and the DD/A:

- (a) to review regularly the progress of the Office toward the achievement of its objectives;
- (b) to determine whether the established objectives continue to be a high priority;
- (c) to identify areas where corrective action is or will be necessary to meet a milestone or to achieve an objective;
- (d) to assign specific responsibility for carrying out the corrective action, and to ensure that such action is taken;
- (e) to evaluate the performance of the people responsible for the achievement of an objective in relation to meeting key milestones and achieving objectives; and
- (f) to discuss in a non-crisis atmosphere all areas of management concern.

For example, discussion might center on the need for reallocation of manpower or dollar resources, re-ordering of priorities within the Office, program budget execution to date, etc. Another important result of these bi-monthly management conferences is to provide a further means of communication for the Deputy Director and his Office heads. During the conference, items related or tangent to the objectives may be raised and assigned to a specific officer as an action item. Significant substantive revisions or modifications of objectives or actions plans are also raised for discussion during management conferences. Occasionally, budgetary changes, new legislation or new OMB or Agency initiatives require modification of Office objectives. In such cases, Office Directors submit a new statement of objectives to be added to the list of objectives for that Office or to be substituted for an existing objective.

Annual performance evaluations are required by each Office Director at the end of the fiscal year. In the evaluation each Office Director reports and comments on progress and shortfalls in the accomplishment of his objectives for the fiscal year. If an objective was not completed, the evaluation should include a brief statement as to why and the prognosis for its completion, including whether or not it is to be carried as an objective in the next fiscal year. At this point, the cycle has started again.

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VI. DIRECTORATE OF ADMINISTRATION BUDGET

FY 1976 Personnel and Funding  
(As submitted in Congressional Budget)

Office  
O/DDA  
Security  
Medical  
Training  
    Career Training Program  
Personnel  
Finance  
Logistics  
Communications  
Joint Computer Support  
GSA SLUC  
    TOTAL

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